

Program Q00

DOT - Traffic Operations-Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	238.4		39,178	39,178
Total Maintenance Level	247.4		43,863	43,863
Difference	9.0		4,685	4,685
Percent Change from Current Biennium	3.8%		12.0%	12.0%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			339	339
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			692	692
Super Coalition Health Benefits			508	508
Performance Pay			82	82
Nonrepresented Employees Cost of Living Adjustment			331	331
Nonrepresented Employees Health Benefit Change			74	74
Pension Method Change			(711)	(711)
Nonrepresented Salary Survey Implementation			969	969
General Inflation			(134)	(134)
Subtotal			2,150	2,150
Total Proposed Budget	247.4		46,013	46,013
Difference	9.0		6,835	6,835
Percent Change from Current Biennium	3.8%		17.4%	17.4%
Total Proposed Budget by Activity				
Traffic Operations Management and Support	247.4		40,530	40,530
Traffic Operations Program Operations			2,257	2,257
Compensation Cost Adjustment			3,226	3,226
Total Proposed Budget	247.4		46,013	46,013

ACTIVITY DESCRIPTIONS**Traffic Operations Management and Support**

This activity represents the management, planning, and program administration of the Traffic Operations Program at both the statewide and regional level.

TRANSPORTATION

Traffic Operations Program Operations

This activity is directed at maximizing system efficiency and ensuring the safe use and operation of the transportation system. Functions include operating ramp meters, tunnels, traffic signals, and transportation management centers that monitor cameras, dispatch incident response units, and provide traveler information on the Web, to the media, by radio, or by phone. The unit responds to constituent inquiries and provides low-cost operational safety and efficiency projects that include rumble strips, lane restriping, traffic signal upgrades, signs and illumination at dark intersections, minor intersection realignment, warning devices for wrong-way movements, and speed limit changes.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.